

1999-01 Biennium Expenditures - Operating
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	74,275.1	98,122.8	-23,847.7
Average Annual Salary	41,696	41,814	-118

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	6,193,989	8,205,771	-2,011,782
Employee Benefits	1,547,455	1,994,848	-447,393
Personal Service Contracts	241,606	342,953	-101,347
Goods and Services	2,988,687	4,433,616	-1,444,929
Travel	134,501	227,686	-93,185
Capital Outlays	302,296	360,476	-58,180
Inter Agency/Fund Transfers	282,989	353,451	-70,462
Grants, Benefits & Client Services	23,662,998	23,790,657	-127,659
Debt Service	1,587,874	1,612,128	-24,254
Interagency Reimbursements	-235,531	-671,703	436,172
Intra-Agency Reimbursements	-47,210	-180,150	132,940
Total Objects	36,659,654	40,469,732	-3,810,078

Source of Funds:

General Fund-State	21,031,888	21,046,400	-14,512
General Fund-Federal	8,252,991	8,273,989	-20,997
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,630,211	-1,630,211
Health Services Account-State	993,975	958,578	35,397
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	826,440	-826,440
Inst of Hi Ed-Operating Fees Acct-NonApp	0	804,755	-804,755
Other Funds	6,380,799	6,929,360	-548,560
Total Funds	36,659,654	40,469,732	-3,810,078

1999-01 Biennium Expenditures - Operating

House of Representatives

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	391.0	385.4	5.6
Average Annual Salary	40,794	40,714	79

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	31,901	31,384	516
Employee Benefits	8,265	7,323	942
Personal Service Contracts	376	290	87
Goods and Services	11,968	10,945	1,023
Travel	2,222	2,758	-536
Capital Outlays	0	251	-251
Total Objects	54,732	52,952	1,781

Source of Funds:

General Fund-State	52,817	52,333	484
Savings Incentive Account-NonApp	1,870	591	1,279
Dept of Retirement Systems Expense-State	45	27	18
Total Funds	54,732	52,952	1,781

1999-01 Biennium Expenditures - Operating Senate

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	307.5	304.9	2.6
Average Annual Salary	44,398	41,461	2,937
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	27,305	25,280	2,025
Employee Benefits	7,138	5,659	1,479
Personal Service Contracts	2,843	1,331	1,512
Goods and Services	8,555	9,430	-875
Travel	1,650	1,547	103
Capital Outlays	2,012	854	1,157
Total Objects	49,503	44,102	5,401
Source of Funds:			
General Fund-State	42,924	39,717	3,207
Motor Vehicle Account-State	3,336	2,237	1,099
Savings Incentive Account-NonApp	3,198	2,115	1,083
Dept of Retirement Systems Expense-State	45	37	8
Industrial Insurance Premium Refund-NonApp	0	-3	3
Total Funds	49,503	44,102	5,401

1999-01 Biennium Expenditures - Operating

Joint Leg Audit & Review Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	18.0	17.9	0.1
Average Annual Salary	69,770	56,155	13,615

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,512	2,015	496
Employee Benefits	624	435	189
Personal Service Contracts	940	666	274
Goods and Services	334	431	-97
Travel	85	77	8
Capital Outlays	50	29	21
Interagency Reimbursements	-1,000	-641	-359
Total Objects	3,545	3,012	533

Source of Funds:

General Fund-State	3,497	2,964	533
Savings Incentive Account-NonApp	48	48	0
Total Funds	3,545	3,012	533

1999-01 Biennium Expenditures - Operating

Legislative Transportation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.5	12.2	4.3
Average Annual Salary	51,176	61,641	-10,465

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,689	1,498	190
Employee Benefits	440	319	121
Personal Service Contracts	1,482	1,145	336
Goods and Services	386	233	153
Travel	355	122	233
Capital Outlays	182	14	168
Total Objects	4,533	3,332	1,201

Source of Funds:

Motor Vehicle Account-State	4,533	3,343	1,190
Spec Retire Contrib Increase Revolv-State	0	-11	11
Total Funds	4,533	3,332	1,201

1999-01 Biennium Expenditures - Operating

LEAP Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	14.6	12.8	1.8
Average Annual Salary	68,689	74,800	-6,111
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,006	1,912	94
Employee Benefits	392	355	37
Personal Service Contracts	584	283	301
Goods and Services	762	732	29
Travel	51	13	37
Capital Outlays	90	56	34
Grants, Benefits & Client Services	0	282	-282
Total Objects	3,884	3,632	252
Source of Funds:			
General Fund-State	2,532	2,371	161
Motor Vehicle Account-State	887	842	45
Public Works Assistance Account-State	405	396	9
Savings Incentive Account-NonApp	60	24	36
Total Funds	3,884	3,632	252

1999-01 Biennium Expenditures - Operating

Office of the State Actuary

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.5	10.4	-0.9
Average Annual Salary	62,368	58,728	3,640
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,185	1,221	-36
Employee Benefits	241	247	-6
Personal Service Contracts	235	75	159
Goods and Services	355	346	9
Travel	12	11	1
Capital Outlays	0	23	-23
Interagency Reimbursements	0	-8	8
Total Objects	2,027	1,915	112
Source of Funds:			
Dept of Retirement Systems Expense-State	1,967	1,855	112
Salary/Insurance Increase Revolving-State	60	61	-1
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	0	-3	3
Total Funds	2,027	1,915	112

1999-01 Biennium Expenditures - Operating

Joint Legislative Systems Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	48.0	47.6	0.4
Average Annual Salary	58,426	51,948	6,477
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,609	4,950	659
Employee Benefits	1,251	1,063	189
Personal Service Contracts	100	34	66
Goods and Services	7,060	5,624	1,436
Travel	60	47	13
Capital Outlays	764	1,014	-250
Inter Agency/Fund Transfers	12,002	12,006	-4
Total Objects	26,846	24,737	2,109
Source of Funds:			
Legislative Systems Revolving Acct-NonApp	14,844	12,731	2,113
General Fund-State	12,002	12,000	2
Industrial Insurance Premium Refund-NonApp	0	6	-6
Total Funds	26,846	24,737	2,109

1999-01 Biennium Expenditures - Operating

Statute Law Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	54.0	47.2	6.8
Average Annual Salary	43,446	43,566	-120
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,692	4,111	581
Employee Benefits	1,105	940	164
Goods and Services	4,153	3,541	612
Travel	33	36	-3
Capital Outlays	30	55	-25
Interagency Reimbursements	0	-29	29
Total Objects	10,012	8,655	1,357
Source of Funds:			
General Fund-State	7,523	7,306	217
Statute Law Committee Publications-NonApp	2,489	1,348	1,141
Total Funds	10,012	8,655	1,357

1999-01 Biennium Expenditures - Operating Redistricting Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.7	1.2	1.5
Average Annual Salary	36,654	48,074	-11,420
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	194	111	83
Employee Benefits	50	23	27
Personal Service Contracts	0	8	-8
Goods and Services	176	184	-7
Travel	16	14	2
Capital Outlays	82	36	46
Total Objects	519	376	143
Source of Funds:			
General Fund-State	519	376	143
Total Funds	519	376	143

1999-01 Biennium Expenditures - Operating Supreme Court

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	64.3	61.3	3.0
Average Annual Salary	58,011	58,362	-351
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,460	7,155	305
Employee Benefits	1,505	1,504	1
Personal Service Contracts	0	3	-3
Goods and Services	1,409	1,450	-42
Travel	62	81	-19
Capital Outlays	0	37	-37
Total Objects	10,436	10,231	206
Source of Funds:			
General Fund-State	10,436	10,231	206
Total Funds	10,436	10,231	206

1999-01 Biennium Expenditures - Operating

State Law Library

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	15.0	15.0	0.0
Average Annual Salary	37,705	35,844	1,862
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,131	1,074	57
Employee Benefits	288	296	-8
Goods and Services	586	668	-82
Travel	18	15	3
Capital Outlays	1,739	1,791	-51
Interagency Reimbursements	0	-80	80
Total Objects	3,763	3,763	0
Source of Funds:			
General Fund-State	3,763	3,763	0
Total Funds	3,763	3,763	0

1999-01 Biennium Expenditures - Operating Court of Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	147.0	146.9	0.0
Average Annual Salary	56,019	54,397	1,622
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	16,464	15,984	480
Employee Benefits	3,530	3,457	73
Personal Service Contracts	0	3	-3
Goods and Services	3,423	3,366	58
Travel	100	80	20
Capital Outlays	0	279	-279
Total Objects	23,517	23,168	349
Source of Funds:			
General Fund-State	23,514	23,165	349
Savings Incentive Account-NonApp	3	3	0
Total Funds	23,517	23,168	349

1999-01 Biennium Expenditures - Operating Commission on Judicial Conduct

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.6	8.0	0.5
Average Annual Salary	56,855	57,309	-453
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	972	922	51
Employee Benefits	196	185	11
Personal Service Contracts	370	228	142
Goods and Services	253	347	-94
Travel	92	78	14
Capital Outlays	30	51	-21
Debt Service	0	9	-9
Total Objects	1,912	1,820	92
Source of Funds:			
General Fund-State	1,902	1,820	82
Savings Incentive Account-NonApp	10	0	10
Total Funds	1,912	1,820	92

1999-01 Biennium Expenditures - Operating

Office of Administrator for Courts

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	339.8	321.2	18.6
Average Annual Salary	59,897	53,593	6,304

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	40,704	34,426	6,278
Employee Benefits	8,796	10,077	-1,281
Personal Service Contracts	3,227	3,609	-382
Goods and Services	13,027	21,472	-8,445
Travel	1,468	1,460	8
Capital Outlays	20	690	-670
Grants, Benefits & Client Services	6,151	1,931	4,220
Debt Service	874	874	0
Interagency Reimbursements	-1,530	-2,090	560
Total Objects	72,738	72,450	288

Source of Funds:

General Fund-State	27,608	27,370	238
Public Safety & Education Account-State	25,135	24,738	397
Judicial Information Systems Acct-State	19,016	18,831	185
Salary/Insurance Increase Revolving-State	979	997	-18
Public Safety & Education Account-Fed Un	0	417	-417
Public Safety & Education Account-Lcl Un	0	105	-105
Other Funds	0	-7	7
Total Funds	72,738	72,450	288

1999-01 Biennium Expenditures - Operating

Office of Public Defense

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.5	4.6	0.9
Average Annual Salary	53,875	56,768	-2,893
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	593	520	73
Employee Benefits	134	111	23
Personal Service Contracts	0	39	-39
Goods and Services	11,876	11,527	350
Travel	12	21	-9
Total Objects	12,615	12,218	397
Source of Funds:			
Public Safety & Education Account-State	12,080	11,684	396
General Fund-State	500	500	0
Salary/Insurance Increase Revolving-State	35	36	-1
Spec Retire Contrib Increase Revolv-State	0	-1	1
Total Funds	12,615	12,218	397

1999-01 Biennium Expenditures - Operating

Office of the Governor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	69.5	65.0	4.5
Average Annual Salary	48,655	53,610	-4,955
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,763	6,968	-204
Employee Benefits	1,500	1,553	-53
Personal Service Contracts	354	231	124
Goods and Services	4,077	4,376	-299
Travel	234	310	-76
Capital Outlays	18	0	18
Grants, Benefits & Client Services	553	552	1
Interagency Reimbursements	-515	-720	206
Total Objects	12,986	13,269	-283
Source of Funds:			
General Fund-State	11,827	11,579	248
General Fund-Federal	244	888	-644
Water Quality Account-State	700	697	3
Savings Incentive Account-NonApp	212	105	108
Industrial Insurance Premium Refund-NonApp	0	1	-1
Salary/Insurance Increase Revolving-State	2	0	2
Other Funds	0	0	0
Total Funds	12,986	13,269	-283

1999-01 Biennium Expenditures - Operating

Office of the Lieutenant Governor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.0	5.1	-0.1
Average Annual Salary	45,223	44,542	681
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	452	452	0
Employee Benefits	112	111	1
Personal Service Contracts	0	8	-8
Goods and Services	294	219	75
Travel	52	36	16
Grants, Benefits & Client Services	0	3	-3
Interagency Reimbursements	-17	-52	35
Total Objects	893	777	116
Source of Funds:			
General Fund-State	708	695	14
General Fund-Federal	160	78	82
Savings Incentive Account-NonApp	25	4	21
Total Funds	893	777	116

1999-01 Biennium Expenditures - Operating

Public Disclosure Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	23.2	22.2	1.0
Average Annual Salary	40,385	38,863	1,522
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,874	1,723	151
Employee Benefits	469	443	26
Personal Service Contracts	125	99	26
Goods and Services	1,425	1,629	-204
Travel	20	31	-11
Capital Outlays	300	254	46
Total Objects	4,213	4,178	35
Source of Funds:			
General Fund-State	4,174	4,178	-3
Savings Incentive Account-NonApp	39	0	39
Total Funds	4,213	4,178	35

1999-01 Biennium Expenditures - Operating

Office of the Secretary of State

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	179.7	166.8	12.9
Average Annual Salary	35,276	35,213	62
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	12,675	11,744	931
Employee Benefits	3,404	3,144	260
Personal Service Contracts	0	68	-68
Goods and Services	10,632	10,283	349
Travel	272	315	-43
Capital Outlays	400	237	163
Grants, Benefits & Client Services	11,328	11,119	209
Debt Service	41	28	14
Total Objects	38,753	36,939	1,814
Source of Funds:			
General Fund-State	24,237	23,243	993
Archives & Records Management Acct-State	5,876	5,474	402
Archives & Records Management Acct-Local	4,132	3,925	207
Secretary of State's Revolving Acct-NonApp	2,896	2,782	114
Department of Personnel Service-State	681	644	37
Savings Incentive Account-NonApp	562	562	0
Other Funds	370	309	61
Total Funds	38,753	36,939	1,814

1999-01 Biennium Expenditures - Operating

Governor's Office of Indian Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.9	3.6	0.3
Average Annual Salary	41,624	44,364	-2,741

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	326	318	8
Employee Benefits	80	78	2
Personal Service Contracts	0	61	-61
Goods and Services	120	166	-46
Travel	18	43	-25
Interagency Reimbursements	0	-128	128
Total Objects	544	537	7

Source of Funds:

General Fund-State	542	537	5
Savings Incentive Account-NonApp	2	0	2
Total Funds	544	537	7

1999-01 Biennium Expenditures - Operating

Asian/Pacific-American Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.0	0.0
Average Annual Salary	40,814	39,273	1,541

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	245	237	8
Employee Benefits	67	62	5
Personal Service Contracts	0	0	0
Goods and Services	136	157	-21
Travel	10	10	1
Interagency Reimbursements	0	-5	5
Total Objects	458	461	-3

Source of Funds:

General Fund-State	452	455	-3
Savings Incentive Account-NonApp	6	6	0
Total Funds	458	461	-3

1999-01 Biennium Expenditures - Operating

Office of the State Treasurer

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	73.8	71.7	2.1
Average Annual Salary	51,658	51,741	-83
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,620	7,418	201
Employee Benefits	1,654	1,642	12
Personal Service Contracts	2,517	1,961	556
Goods and Services	3,586	3,275	311
Travel	120	125	-5
Capital Outlays	145	201	-56
Interagency Reimbursements	-1,040	-978	-62
Total Objects	14,602	13,644	958
Source of Funds:			
State Treasurer's Service Account-State	14,183	13,103	1,080
Salary/Insurance Increase Revolving-State	419	551	-131
Industrial Insurance Premium Refund-NonApp	0	10	-10
Spec Retire Contrib Increase Revolv-State	0	-19	19
Total Funds	14,602	13,644	958

1999-01 Biennium Expenditures - Operating

Office of the State Auditor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	326.8	311.0	15.8
Average Annual Salary	46,386	47,566	-1,179

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	30,318	29,584	734
Employee Benefits	5,353	6,876	-1,523
Personal Service Contracts	1,325	986	339
Goods and Services	4,968	6,862	-1,893
Travel	1,482	1,484	-2
Capital Outlays	900	271	628
Grants, Benefits & Client Services	0	23	-23
Debt Service	472	538	-66
Interagency Reimbursements	0	-161	161
Total Objects	44,818	46,463	-1,645

Source of Funds:

Municipal Revolving Account-NonApp	29,206	31,422	-2,216
St Auditing Services Revolving Acct-State	12,728	12,488	240
General Fund-State	2,230	1,900	331
Salary/Insurance Increase Revolving-State	654	665	-11
General Fund-Federal	0	11	-11
Tort Defense Service Revolving Acct-State	0	4	-4
Other Funds	0	-25	25
Total Funds	44,818	46,463	-1,645

1999-01 Biennium Expenditures - Operating

Comm Salaries for Elected Officials

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.9	0.6	0.2
Average Annual Salary	41,536	55,065	-13,529
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	71	69	1
Employee Benefits	23	11	12
Goods and Services	89	89	0
Travel	25	16	8
Total Objects	207	186	21
Source of Funds:			
General Fund-State	207	186	21
Total Funds	207	186	21

1999-01 Biennium Expenditures - Operating

Office of the Attorney General

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,035.4	1,027.7	7.7
Average Annual Salary	45,378	49,822	-4,444

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	93,968	102,406	-8,438
Employee Benefits	33,640	23,130	10,510
Personal Service Contracts	5,529	9,919	-4,390
Goods and Services	29,109	36,264	-7,154
Travel	1,757	2,208	-451
Capital Outlays	4,875	1,334	3,541
Grants, Benefits & Client Services	0	49	-49
Debt Service	0	16	-16
Interagency Reimbursements	0	-37,454	37,454
Total Objects	168,878	137,871	31,007

Source of Funds:

Legal Services Revolving Account-State	117,797	109,390	8,407
General Fund-State	12,358	12,017	341
Salary/Insurance Increase Revolving-State	5,111	5,200	-89
AG Salary Inc Revolving-State	3,385	3,385	0
Anti-Trust Revolving Account-NonApp	3,087	3,257	-169
General Fund-Federal	2,526	2,480	46
Other Funds	24,613	2,142	22,471
Total Funds	168,878	137,871	31,007

1999-01 Biennium Expenditures - Operating

Caseload Forecast Council

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.5	5.1	0.5
Average Annual Salary	59,941	60,371	-430
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	660	610	51
Employee Benefits	137	125	12
Goods and Services	133	128	5
Travel	16	6	11
Capital Outlays	0	8	-8
Interagency Reimbursements	0	-5	5
Total Objects	946	871	75
Source of Funds:			
General Fund-State	946	871	75
Total Funds	946	871	75

1999-01 Biennium Expenditures - Operating

Dept of Financial Institutions

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	133.8	125.8	8.0
Average Annual Salary	46,636	46,642	-7
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	12,480	11,737	743
Employee Benefits	2,957	2,767	190
Personal Service Contracts	590	615	-25
Goods and Services	3,692	3,556	136
Travel	1,296	1,176	120
Capital Outlays	171	193	-22
Grants, Benefits & Client Services	2	10	-9
Total Objects	21,187	20,054	1,133
Source of Funds:			
Banking Examination Account-NonApp	10,489	9,489	1,000
Securities Regulation Account-State	6,939	6,793	146
Credit Union Examination Account-NonApp	3,390	3,414	-24
Salary/Insurance Increase Revolving-State	370	376	-6
Spec Retire Contrib Increase Revolv-State	0	-17	17
Total Funds	21,187	20,054	1,133

1999-01 Biennium Expenditures - Operating

Dept Community, Trade, & Econ Dev

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	351.8	323.0	28.8
Average Annual Salary	45,147	45,994	-847
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	31,763	29,708	2,055
Employee Benefits	7,533	6,962	572
Personal Service Contracts	14,365	13,956	409
Goods and Services	16,627	16,623	4
Travel	3,084	3,185	-100
Capital Outlays	1,181	1,302	-121
Inter Agency/Fund Transfers	953	3,203	-2,250
Grants, Benefits & Client Services	483,358	504,167	-20,809
Debt Service	0	1	-1
Interagency Reimbursements	-51,768	-76,198	24,430
Intra-Agency Reimbursements	0	-542	542
Total Objects	507,095	502,365	4,730
Source of Funds:			
General Fund-State	248,589	247,952	638
General Fund-Federal	175,711	177,219	-1,508
Health Services Account-State	33,184	33,184	0
Public Safety & Education Account-State	9,093	9,081	12
General Fund-Local	6,958	6,328	630
Violence Reduction/Drug Enforcement-State	6,051	6,029	22
Other Funds	27,509	22,573	4,936
Total Funds	507,095	502,365	4,730

1999-01 Biennium Expenditures - Operating

Economic & Revenue Forecast Council

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.2	5.4	-0.2
Average Annual Salary	59,631	58,929	703
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	620	631	-10
Employee Benefits	123	125	-2
Goods and Services	223	175	48
Travel	19	8	11
Interagency Reimbursements	0	-6	6
Total Objects	986	933	52
Source of Funds:			
General Fund-State	986	933	52
Total Funds	986	933	52

1999-01 Biennium Expenditures - Operating

Office of Financial Management

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	223.0	214.4	8.6
Average Annual Salary	58,132	57,749	383
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	25,923	24,759	1,165
Employee Benefits	5,426	5,208	218
Personal Service Contracts	5,456	4,827	629
Goods and Services	13,828	16,776	-2,948
Travel	582	607	-25
Capital Outlays	218	0	218
Grants, Benefits & Client Services	23,820	31,871	-8,050
Interagency Reimbursements	-5,877	-5,818	-59
Total Objects	69,377	78,229	-8,852
Source of Funds:			
General Fund-Federal	23,686	31,728	-8,043
General Fund-State	27,167	27,351	-185
Data Processing Revolving Account-NonApp	17,472	18,130	-658
General Fund-Local	500	547	-47
Savings Incentive Account-NonApp	552	231	320
Data Processing Revolving Account-State	0	197	-197
Other Funds	0	43	-43
Total Funds	69,377	78,229	-8,852

1999-01 Biennium Expenditures - Operating

Office of Administrative Hearings

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	139.7	134.9	4.8
Average Annual Salary	48,084	48,530	-446
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,430	13,093	337
Employee Benefits	3,036	3,005	32
Goods and Services	4,424	4,928	-503
Travel	192	177	15
Capital Outlays	0	28	-28
Interagency Reimbursements	0	-188	188
Total Objects	21,083	21,043	40
Source of Funds:			
Administrative Hearings Revolving-State	20,199	20,171	28
Salary/Insurance Increase Revolving-State	834	849	-15
Local Gov Administrative Hearings-NonApp	50	56	-6
Spec Retire Contrib Increase Revolv-State	0	-34	34
Total Funds	21,083	21,043	40

1999-01 Biennium Expenditures - Operating

Department of Personnel

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	217.6	206.4	11.3
Average Annual Salary	45,456	46,838	-1,382

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	19,782	19,330	452
Employee Benefits	4,584	4,436	148
Personal Service Contracts	2,332	6,772	-4,441
Goods and Services	14,162	19,409	-5,247
Travel	271	343	-73
Capital Outlays	362	326	36
Grants, Benefits & Client Services	140	73	67
Interagency Reimbursements	-6,748	-13,796	7,048
Total Objects	34,884	36,895	-2,010

Source of Funds:

Data Processing Revolving Account-NonApp	14,990	16,939	-1,949
Department of Personnel Service-State	16,816	16,762	54
Higher Education Personnel Services-State	1,640	1,640	0
Salary/Insurance Increase Revolving-State	1,438	1,552	-113
Tort Defense Service Revolving Acct-State	0	19	-19
General Fund-State	0	15	-15
Other Funds	0	-32	32
Total Funds	34,884	36,895	-2,010

1999-01 Biennium Expenditures - Operating

State Lottery Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	151.0	145.1	5.9
Average Annual Salary	40,257	41,157	-900
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	12,158	11,942	215
Employee Benefits	3,172	2,989	184
Personal Service Contracts	15,050	14,444	606
Goods and Services	102,855	96,970	5,885
Travel	984	975	9
Capital Outlays	390	458	-68
Grants, Benefits & Client Services	618,830	585,141	33,689
Debt Service	0	0	0
Total Objects	753,439	712,919	40,520
Source of Funds:			
State Lottery Account-NonApp	731,409	691,632	39,777
Lottery Administrative Account-State	21,127	20,436	691
Salary/Insurance Increase Revolving-State	903	921	-18
Tort Defense Service Revolving Acct-State	0	7	-7
Spec Retire Contrib Increase Revolv-State	0	-78	78
Total Funds	753,439	712,919	40,520

1999-01 Biennium Expenditures - Operating

Washington State Gambling Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	188.7	174.1	14.7
Average Annual Salary	41,952	40,487	1,465
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,833	14,094	1,739
Employee Benefits	3,893	3,550	342
Personal Service Contracts	526	329	196
Goods and Services	5,568	6,229	-660
Travel	421	428	-7
Capital Outlays	2,017	791	1,226
Grants, Benefits & Client Services	0	1	-1
Total Objects	28,257	25,421	2,836
Source of Funds:			
Gambling Revolving Account-NonApp	28,257	25,421	2,836
Total Funds	28,257	25,421	2,836

1999-01 Biennium Expenditures - Operating

WA State Comm on Hispanic Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	2.3	0.6
Average Annual Salary	33,961	36,082	-2,121
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	202	169	33
Employee Benefits	53	49	4
Goods and Services	182	229	-48
Travel	43	41	1
Capital Outlays	10	7	3
Interagency Reimbursements	-23	-55	32
Total Objects	466	440	26
Source of Funds:			
General Fund-State	466	440	26
Total Funds	466	440	26

1999-01 Biennium Expenditures - Operating

African-American Affairs Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.8	2.3	0.5
Average Annual Salary	38,213	41,696	-3,483

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	217	192	24
Employee Benefits	56	47	8
Personal Service Contracts	0	5	-5
Goods and Services	118	133	-15
Travel	13	28	-14
Interagency Reimbursements	0	-4	4
Total Objects	403	402	2

Source of Funds:

General Fund-State	403	402	1
Savings Incentive Account-NonApp	1	0	1
Total Funds	403	402	2

1999-01 Biennium Expenditures - Operating Personnel Appeals Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	9.6	1.4
Average Annual Salary	46,494	52,034	-5,541

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,023	996	26
Employee Benefits	236	232	4
Personal Service Contracts	74	76	-2
Goods and Services	285	306	-20
Travel	48	56	-8
Total Objects	1,666	1,666	0

Source of Funds:

Department of Personnel Service-State	1,602	1,595	7
Salary/Insurance Increase Revolving-State	64	73	-9
Spec Retire Contrib Increase Revolv-State	0	-3	3
Total Funds	1,666	1,666	0

1999-01 Biennium Expenditures - Operating

Department of Retirement Systems

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	275.4	249.1	26.3
Average Annual Salary	40,934	41,796	-862
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	22,550	20,824	1,726
Employee Benefits	5,555	5,053	502
Personal Service Contracts	5,121	3,647	1,474
Goods and Services	16,030	19,141	-3,110
Travel	151	224	-72
Capital Outlays	2,025	1,449	576
Grants, Benefits & Client Services	0	0	0
Total Objects	51,432	50,337	1,095
Source of Funds:			
Dept of Retirement Systems Expense-State	44,437	43,079	1,358
Deferred Compensation Admin Account-NonApp	4,396	4,268	128
Salary/Insurance Increase Revolving-State	2,238	2,383	-144
Dependent Care Administrative Acct-State	361	338	23
Digital Government Revolving Acct-State	0	216	-216
Tort Defense Service Revolving Acct-State	0	103	-103
Other Funds	0	-50	50
Total Funds	51,432	50,337	1,095

1999-01 Biennium Expenditures - Operating

State Investment Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	53.3	49.4	3.9
Average Annual Salary	57,528	54,740	2,788
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,132	5,412	721
Employee Benefits	1,278	1,138	140
Personal Service Contracts	1,384	1,176	208
Goods and Services	2,305	2,237	68
Travel	363	339	24
Capital Outlays	16	54	-39
Interagency Reimbursements	0	-1	1
Total Objects	11,478	10,356	1,122
Source of Funds:			
State Investment Board Expense Acct-State	11,137	10,024	1,113
Salary/Insurance Increase Revolving-State	341	346	-5
Spec Retire Contrib Increase Revolv-State	0	-14	14
Total Funds	11,478	10,356	1,122

1999-01 Biennium Expenditures - Operating

Department of Revenue

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	991.7	964.5	27.2
Average Annual Salary	44,199	43,943	256

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	87,660	84,766	2,894
Employee Benefits	20,475	20,374	100
Personal Service Contracts	2,439	3,633	-1,194
Goods and Services	32,824	33,769	-945
Travel	3,105	2,991	114
Capital Outlays	2,879	1,597	1,282
Grants, Benefits & Client Services	3,073	2,081	992
Debt Service	1,960	2,218	-258
Interagency Reimbursements	0	-102	102
Total Objects	154,415	151,327	3,088

Source of Funds:

General Fund-State	143,706	141,837	1,870
Unclaimed Personal Property Account-NonApp	5,490	4,594	896
Timber Tax Distribution Account-State	4,848	4,561	287
Salary/Insurance Increase Revolving-State	189	193	-4
Waste Reduct/Recycle/Litter Control-State	101	90	11
State Toxics Control Account-State	67	55	12
Other Funds	14	-2	16
Total Funds	154,415	151,327	3,088

1999-01 Biennium Expenditures - Operating

Board of Tax Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	10.4	10.4	0.0
Average Annual Salary	57,777	57,068	709
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,202	1,191	11
Employee Benefits	259	255	4
Personal Service Contracts	119	85	34
Goods and Services	323	364	-42
Travel	19	19	0
Capital Outlays	0	7	-7
Debt Service	14	16	-2
Total Objects	1,935	1,937	-2
Source of Funds:			
General Fund-State	1,929	1,935	-6
Savings Incentive Account-NonApp	6	2	4
Industrial Insurance Premium Refund-NonApp	0	0	0
Total Funds	1,935	1,937	-2

1999-01 Biennium Expenditures - Operating

Municipal Research Council

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	2,333	3,903	-1,569
Goods and Services	35	27	7
Travel	12	5	7
Grants, Benefits & Client Services	0	163	-163
Total Objects	2,380	4,098	-1,718
Source of Funds:			
General Fund-State	0	1,766	-1,766
City & Town Research Services-State	1,699	1,656	43
County Research Services Acct-State	681	676	5
Total Funds	2,380	4,098	-1,718

1999-01 Biennium Expenditures - Operating Minority & Women's Business Enterp

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.0	15.3	4.7
Average Annual Salary	42,101	42,073	28
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,684	1,284	400
Employee Benefits	408	321	86
Personal Service Contracts	0	435	-435
Goods and Services	981	724	257
Travel	112	58	54
Capital Outlays	0	11	-11
Grants, Benefits & Client Services	0	25	-25
Interagency Reimbursements	-525	-765	240
Total Objects	2,660	2,094	566
Source of Funds:			
OMWBE Enterprises Account-State	2,546	1,944	602
Salary/Insurance Increase Revolving-State	114	122	-9
Tort Defense Service Revolving Acct-State	0	32	-32
Spec Retire Contrib Increase Revolv-State	0	-4	4
Total Funds	2,660	2,094	566

1999-01 Biennium Expenditures - Operating

Dept of General Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	597.0	598.8	-1.8
Average Annual Salary	36,112	36,354	-242
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	43,117	43,538	-422
Employee Benefits	11,675	11,838	-163
Personal Service Contracts	579	410	169
Goods and Services	48,042	57,088	-9,046
Travel	766	817	-51
Capital Outlays	8,365	8,949	-584
Grants, Benefits & Client Services	1,678	1,522	156
Debt Service	11,556	14,174	-2,617
Interagency Reimbursements	0	-221	221
Intra-Agency Reimbursements	-1,403	-1,638	235
Total Objects	124,376	136,478	-12,103
Source of Funds:			
General Admin Services Account-NonApp	72,722	82,524	-9,802
General Admin Services Account-State	46,003	45,267	736
General Fund-State	916	4,189	-3,273
General Fund-Federal	1,995	1,846	149
Salary/Insurance Increase Revolving-State	1,423	1,599	-176
General Fund-Local	435	416	19
Other Funds	883	638	245
Total Funds	124,376	136,478	-12,103

1999-01 Biennium Expenditures - Operating

Department of Information Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	428.6	419.7	8.9
Average Annual Salary	48,339	49,274	-935
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	41,436	41,361	75
Employee Benefits	9,472	9,326	146
Personal Service Contracts	3,971	2,479	1,492
Goods and Services	113,290	113,500	-210
Travel	758	645	114
Capital Outlays	36,460	45,332	-8,871
Grants, Benefits & Client Services	1,650	836	814
Total Objects	207,039	213,479	-6,441
Source of Funds:			
Data Processing Revolving Account-NonApp	177,107	187,778	-10,671
Education Technology Revolving Acct-NonApp	22,189	17,759	4,431
K-20 Technology Account-State	4,040	4,038	2
Data Processing Revolving Account-State	3,605	3,773	-168
Salary/Insurance Increase Revolving-State	97	99	-1
State Agency Parking Account-NonApp	0	32	-32
Other Funds	0	1	-1
Total Funds	207,039	213,479	-6,441

1999-01 Biennium Expenditures - Operating

Office of Insurance Commissioner

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	173.1	163.8	9.3
Average Annual Salary	48,079	48,244	-165
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	16,648	15,805	843
Employee Benefits	3,842	3,687	155
Personal Service Contracts	120	121	-2
Goods and Services	4,356	5,495	-1,139
Travel	927	554	372
Capital Outlays	758	367	391
Grants, Benefits & Client Services	200	270	-70
Interagency Reimbursements	0	-40	40
Total Objects	26,850	26,259	591
Source of Funds:			
Insurance Commissioner's Regulatory-State	25,227	24,027	1,200
Salary/Insurance Increase Revolving-State	1,303	1,320	-18
Insurance Commissioner's Regulatory-Fed Un	0	627	-627
General Fund-Federal	320	320	0
Tort Defense Service Revolving Acct-State	0	4	-4
Spec Retire Contrib Increase Revolv-State	0	-40	40
Total Funds	26,850	26,259	591

1999-01 Biennium Expenditures - Operating

State Board of Accountancy

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7.4	6.9	0.5
Average Annual Salary	37,778	42,229	-4,451

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	559	580	-20
Employee Benefits	145	135	10
Personal Service Contracts	85	35	50
Goods and Services	424	474	-50
Travel	71	73	-2
Grants, Benefits & Client Services	0	1	-1
Total Objects	1,284	1,297	-13

Source of Funds:

Certified Public Accountants' Acct-State	1,254	1,248	6
Salary/Insurance Increase Revolving-State	30	50	-20
Spec Retire Contrib Increase Revolv-State	0	-1	1
Total Funds	1,284	1,297	-13

**1999-01 Biennium Expenditures - Operating
Forensic Investigations Council**

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	14	26	-11
Travel	8	4	4
Grants, Benefits & Client Services	250	0	250
Total Objects	<hr/> 272	<hr/> 29	<hr/> 243
 Source of Funds:			
Tort Defense Service Revolving Acct-State	0	16	-16
Death Investigations Account-State	272	13	259
Total Funds	<hr/> 272	<hr/> 29	<hr/> 243

1999-01 Biennium Expenditures - Operating

Washington Horse Racing Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	29.4	27.6	1.8
Average Annual Salary	44,101	45,247	-1,146
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,593	2,498	95
Employee Benefits	809	723	86
Personal Service Contracts	86	86	0
Goods and Services	1,001	665	335
Travel	163	141	22
Capital Outlays	84	43	41
Total Objects	4,736	4,156	579
Source of Funds:			
Horse Racing Commission Account-State	4,579	4,001	578
Salary/Insurance Increase Revolving-State	157	160	-4
Tort Defense Service Revolving Acct-State	0	1	-1
Spec Retire Contrib Increase Revolv-State	0	-6	6
Total Funds	4,736	4,156	579

1999-01 Biennium Expenditures - Operating

WA State Liquor Control Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	976.6	989.3	-12.7
Average Annual Salary	33,759	32,443	1,316
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	65,938	64,195	1,743
Employee Benefits	18,753	19,007	-254
Personal Service Contracts	728	377	351
Goods and Services	49,100	54,428	-5,329
Travel	1,151	772	379
Capital Outlays	3,030	782	2,248
Grants, Benefits & Client Services	1,078	926	151
Debt Service	9,961	9,535	426
Interagency Reimbursements	0	-623	623
Total Objects	149,739	149,401	338
Source of Funds:			
Liquor Revolving Account-State	129,871	129,418	453
LCB Construction/Maintenance Acct-State	12,883	12,842	41
Salary/Insurance Increase Revolving-State	4,087	4,249	-162
General Fund-State	2,898	2,869	29
Tort Defense Service Revolving Acct-State	0	173	-173
Spec Retire Contrib Increase Revolv-State	0	-149	149
Total Funds	149,739	149,401	338

1999-01 Biennium Expenditures - Operating Utilities and Transportation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	163.8	158.4	5.4
Average Annual Salary	46,866	48,077	-1,211
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,354	15,228	126
Employee Benefits	3,452	3,565	-112
Personal Service Contracts	549	343	207
Goods and Services	7,836	7,452	384
Travel	405	469	-65
Capital Outlays	909	798	110
Grants, Benefits & Client Services	99	0	99
Interagency Reimbursements	0	-40	40
Total Objects	28,604	27,816	788
Source of Funds:			
Public Service Revolving Account-State	26,631	25,470	1,161
Salary/Insurance Increase Revolving-State	1,099	1,115	-17
Public Service Revolving Account-Federal	652	652	0
Public Service Revolving Account-Fed Un	0	398	-398
Digital Government Revolving Acct-State	0	120	-120
Grade Crossing Protective Account-State	222	70	152
Other Funds	0	-10	10
Total Funds	28,604	27,816	788

1999-01 Biennium Expenditures - Operating Board for Volunteer Firefighters

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.3	-0.3
Average Annual Salary	44,488	41,516	2,972
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	267	275	-8
Employee Benefits	68	64	4
Goods and Services	246	207	39
Travel	8	10	-3
Capital Outlays	0	9	-9
Total Objects	588	565	23
Source of Funds:			
Vol Firefight/Resv Officer Admin-State	573	551	22
Salary/Insurance Increase Revolving-State	15	16	0
Spec Retire Contrib Increase Revolv-State	0	-2	2
Total Funds	588	565	23

1999-01 Biennium Expenditures - Operating

Military Department

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	219.9	226.1	-6.2
Average Annual Salary	41,428	39,994	1,435

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	18,223	18,088	134
Employee Benefits	4,779	4,693	86
Personal Service Contracts	2,004	495	1,510
Goods and Services	11,037	14,940	-3,903
Travel	938	1,068	-130
Capital Outlays	5,030	3,827	1,203
Inter Agency/Fund Transfers	6,697	6,697	0
Grants, Benefits & Client Services	89,544	81,384	8,160
Debt Service	1	19	-18
Interagency Reimbursements	-1,130	-1,547	417
Intra-Agency Reimbursements	0	-1	1
Total Objects	137,123	129,662	7,461

Source of Funds:

Disaster Response Account-Federal	42,566	38,205	4,361
General Fund-State	26,790	26,644	145
General Fund-Federal	22,192	24,208	-2,016
Enhanced 911 Account-State	16,601	15,672	929
Disaster Response Account-State	13,092	14,962	-1,870
Nisqually Earthquake Account-Federal	10,436	6,074	4,362
Other Funds	5,446	3,898	1,548
Total Funds	137,123	129,662	7,461

1999-01 Biennium Expenditures - Operating

Public Employment Relations Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	24.7	23.8	0.9
Average Annual Salary	51,751	54,491	-2,740

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,556	2,591	-35
Employee Benefits	575	558	17
Personal Service Contracts	172	123	49
Goods and Services	720	702	18
Travel	153	159	-6
Capital Outlays	121	62	58
Total Objects	4,298	4,196	102

Source of Funds:

General Fund-State	4,246	4,154	92
Savings Incentive Account-NonApp	51	42	10
Total Funds	4,298	4,196	102

1999-01 Biennium Expenditures - Operating

Growth Management Hearings Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	12.9	-0.9
Average Annual Salary	69,540	67,307	2,234

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,669	1,732	-63
Employee Benefits	346	337	10
Personal Service Contracts	104	52	52
Goods and Services	650	559	91
Travel	177	147	30
Capital Outlays	0	22	-22
Interagency Reimbursements	0	-3	3
Total Objects	2,946	2,845	101

Source of Funds:

General Fund-State	2,899	2,845	53
Savings Incentive Account-NonApp	48	0	48
Total Funds	2,946	2,845	101

1999-01 Biennium Expenditures - Operating

State Convention and Trade Center

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	141.6	133.7	7.8
Average Annual Salary	33,194	35,262	-2,068
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,399	9,432	-33
Employee Benefits	3,666	3,637	29
Personal Service Contracts	7,711	7,337	375
Goods and Services	7,336	6,787	549
Travel	62	39	23
Capital Outlays	1,077	688	389
Debt Service	3,061	2,376	685
Total Objects	32,313	30,296	2,017
Source of Funds:			
St Convent/Trade Center Operations-State	29,842	27,920	1,922
State Convention & Trade Center-State	2,471	2,376	95
Total Funds	32,313	30,296	2,017

1999-01 Biennium Expenditures - Operating

WA State Health Care Authority

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	291.4	284.4	7.1
Average Annual Salary	41,950	41,695	254

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	24,449	23,712	737
Employee Benefits	6,087	5,822	265
Personal Service Contracts	2,999	2,769	230
Goods and Services	22,432	17,966	4,466
Travel	212	220	-8
Capital Outlays	301	665	-365
Grants, Benefits & Client Services	548,103	543,267	4,837
Debt Service	266	355	-89
Interagency Reimbursements	-71	-128	57
Total Objects	604,780	594,649	10,131

Source of Funds:

Health Services Account-State	415,293	414,679	614
Basic Health Plan Trust Account-NonApp	92,593	94,025	-1,432
Basic Health Plan Subscription Acct-NonApp	33,279	21,445	11,834
UMP Administration Benefits Acct-NonApp	18,706	18,549	157
St Health Care Authority Admin Acct-State	16,705	18,019	-1,314
General Fund-State	13,165	13,163	1
Other Funds	15,039	14,768	271
Total Funds	604,780	594,649	10,131

1999-01 Biennium Expenditures - Operating Human Rights Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	52.4	43.3	9.1
Average Annual Salary	37,404	42,057	-4,654
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,920	3,642	278
Employee Benefits	934	915	19
Personal Service Contracts	0	4	-4
Goods and Services	1,954	1,598	357
Travel	200	167	33
Capital Outlays	68	0	68
Interagency Reimbursements	-100	-106	6
Total Objects	6,977	6,220	757
Source of Funds:			
General Fund-State	5,345	5,274	71
General Fund-Federal	1,532	946	586
General Fund-Local	100	0	100
Total Funds	6,977	6,220	757

1999-01 Biennium Expenditures - Operating

Bd of Industrial Insurance Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	142.7	143.0	-0.3
Average Annual Salary	49,000	48,660	341

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	13,980	13,912	68
Employee Benefits	3,185	3,192	-7
Personal Service Contracts	0	2	-2
Goods and Services	6,493	6,556	-63
Travel	573	529	44
Capital Outlays	60	0	60
Grants, Benefits & Client Services	0	3	-3
Interagency Reimbursements	-332	-352	20
Total Objects	23,960	23,842	117

Source of Funds:

Medical Aid Account-State	11,548	11,495	53
Accident Account-State	11,543	11,494	49
Salary/Insurance Increase Revolving-State	849	864	-15
Tort Defense Service Revolving Acct-State	0	25	-25
Worker/Community Right to Know Acct-State	20	0	20
Spec Retire Contrib Increase Revolv-State	0	-35	35
Total Funds	23,960	23,842	117

1999-01 Biennium Expenditures - Operating Criminal Justice Training Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	37.9	38.4	-0.5
Average Annual Salary	42,206	41,928	278
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,202	3,220	-17
Employee Benefits	790	827	-37
Personal Service Contracts	0	2,763	-2,763
Goods and Services	9,790	8,896	893
Travel	198	219	-21
Capital Outlays	322	18	304
Grants, Benefits & Client Services	3,136	4,287	-1,151
Interagency Reimbursements	0	-951	951
Total Objects	17,438	19,278	-1,841
Source of Funds:			
Public Safety & Education Account-State	16,492	16,376	116
Public Safety & Education Account-Fed Un	0	2,036	-2,036
Municipal Criminal Justice Assist-Local	412	334	78
Salary/Insurance Increase Revolving-State	286	289	-3
Death Investigations Account-State	148	147	1
General Fund-State	0	70	-70
Other Funds	100	26	74
Total Funds	17,438	19,278	-1,841

1999-01 Biennium Expenditures - Operating

Department of Labor and Industries

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,731.9	2,669.5	62.4
Average Annual Salary	39,955	40,243	-288
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	218,307	214,859	3,448
Employee Benefits	54,519	54,423	96
Personal Service Contracts	6,857	7,461	-604
Goods and Services	112,192	119,477	-7,285
Travel	7,378	8,085	-707
Capital Outlays	11,077	5,536	5,541
Grants, Benefits & Client Services	28,192	27,902	290
Interagency Reimbursements	0	-25	25
Total Objects	438,522	437,718	804
Source of Funds:			
Medical Aid Account-State	168,123	167,513	610
Accident Account-State	165,979	163,576	2,402
Electrical License Account-State	25,810	25,588	222
Public Safety & Education Account-State	20,156	18,821	1,335
Salary/Insurance Increase Revolving-State	15,495	15,768	-273
General Fund-State	15,060	15,027	33
Other Funds	27,899	31,425	-3,526
Total Funds	438,522	437,718	804

1999-01 Biennium Expenditures - Operating Indeterminate Sentence Review Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.2	8.4	0.9
Average Annual Salary	52,538	52,380	159
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	967	875	92
Employee Benefits	220	196	23
Personal Service Contracts	74	28	46
Goods and Services	620	618	2
Travel	42	44	-2
Total Objects	1,923	1,762	161
Source of Funds:			
General Fund-State	1,923	1,762	161
Total Funds	1,923	1,762	161

1999-01 Biennium Expenditures - Operating

Department of Health

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,186.6	1,164.6	22.0
Average Annual Salary	45,810	45,457	353
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	108,717	105,882	2,835
Employee Benefits	25,800	25,249	551
Personal Service Contracts	9,340	15,654	-6,314
Goods and Services	89,426	66,298	23,128
Travel	5,964	6,049	-85
Capital Outlays	2,251	2,520	-269
Grants, Benefits & Client Services	343,652	382,480	-38,827
Debt Service	948	902	46
Interagency Reimbursements	-6,674	-11,794	5,120
Intra-Agency Reimbursements	6	-208	214
Total Objects	579,430	593,031	-13,601
Source of Funds:			
General Fund-Federal	270,095	285,149	-15,054
General Fund-State	130,058	129,607	451
General Fund-Local	75,836	75,465	371
Health Professions Account-State	37,529	35,292	2,237
Tobacco Prevention and Control Acct-State	15,620	15,269	351
Emer Med Ser/Trauma Care Sys Trust-State	14,856	14,775	81
Other Funds	35,437	37,475	-2,039
Total Funds	579,430	593,031	-13,601

1999-01 Biennium Expenditures - Operating

Department of Veterans' Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	499.7	504.1	-4.4
Average Annual Salary	33,547	33,617	-70
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	33,527	33,894	-367
Employee Benefits	10,904	10,545	358
Personal Service Contracts	225	63	162
Goods and Services	11,380	11,718	-338
Travel	219	160	59
Capital Outlays	833	904	-71
Inter Agency/Fund Transfers	231	231	0
Grants, Benefits & Client Services	5,131	5,265	-134
Debt Service	57	60	-3
Interagency Reimbursements	-423	-294	-129
Intra-Agency Reimbursements	0	5	-5
Total Objects	62,083	62,551	-468
Source of Funds:			
General Fund-Federal	23,214	23,675	-461
General Fund-State	20,673	20,824	-151
General Fund-Local	18,100	17,712	388
National WW II Memorial Acct-NonApp	0	231	-231
Industrial Insurance Premium Refund-State	78	77	1
Salary/Insurance Increase Revolving-State	0	11	-11
Other Funds	18	21	-3
Total Funds	62,083	62,551	-468

1999-01 Biennium Expenditures - Operating

Department of Corrections

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,267.8	7,209.5	58.3
Average Annual Salary	36,948	36,633	316

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	537,065	528,211	8,854
Employee Benefits	143,476	139,932	3,544
Personal Service Contracts	5,150	5,374	-224
Goods and Services	200,307	209,221	-8,914
Travel	5,635	5,347	288
Capital Outlays	12,089	11,118	972
Inter Agency/Fund Transfers	3,509	5,222	-1,713
Grants, Benefits & Client Services	102,188	109,278	-7,090
Debt Service	3,899	2,657	1,242
Interagency Reimbursements	-296	-2,858	2,562
Intra-Agency Reimbursements	600	-1,596	2,196
Total Objects	1,013,622	1,011,904	1,717

Source of Funds:

General Fund-State	955,637	955,378	259
General Fund-Federal	25,830	25,964	-134
Public Safety & Education Account-State	12,823	12,808	15
Institutional Welfare/Betterment-State	6,079	6,079	0
Violence Reduction/Drug Enforcement-State	4,684	4,684	0
Cost of Supervision Account-NonApp	4,294	3,800	494
Other Funds	4,275	3,190	1,084
Total Funds	1,013,622	1,011,904	1,717

1999-01 Biennium Expenditures - Operating

Dept of Services for the Blind

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	72.0	68.3	3.7
Average Annual Salary	39,952	41,489	-1,537

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	5,753	5,666	87
Employee Benefits	1,273	1,415	-142
Personal Service Contracts	653	505	148
Goods and Services	3,723	3,873	-151
Travel	319	349	-30
Capital Outlays	911	206	705
Grants, Benefits & Client Services	4,100	4,739	-639
Debt Service	165	196	-31
Interagency Reimbursements	0	-353	353
Total Objects	16,897	16,598	299

Source of Funds:

General Fund-Federal	11,961	11,955	7
General Fund-State	3,078	3,078	1
Business Enterprises Revolving Acct-NonApp	1,777	1,486	291
General Fund-Local	80	80	0
Total Funds	16,897	16,598	299

1999-01 Biennium Expenditures - Operating Sentencing Guidelines Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.8	11.2	1.6
Average Annual Salary	40,479	41,259	-780
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,036	924	112
Employee Benefits	259	227	32
Personal Service Contracts	52	44	8
Goods and Services	430	499	-69
Travel	48	45	3
Total Objects	1,826	1,739	87
Source of Funds:			
General Fund-State	1,737	1,728	9
Savings Incentive Account-NonApp	89	12	77
Total Funds	1,826	1,739	87

1999-01 Biennium Expenditures - Operating

Department of Employment Security

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,186.5	2,227.7	-41.2
Average Annual Salary	43,614	38,801	4,813
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	190,728	172,877	17,851
Employee Benefits	54,032	48,268	5,764
Personal Service Contracts	3,482	4,072	-590
Goods and Services	73,433	94,184	-20,751
Travel	3,760	3,838	-78
Capital Outlays	11,620	5,409	6,211
Grants, Benefits & Client Services	227,393	235,593	-8,199
Debt Service	1,337	2,278	-941
Interagency Reimbursements	-108,267	-122,927	14,660
Total Objects	457,518	443,591	13,927
Source of Funds:			
General Fund-Federal	210,836	190,949	19,887
Unemployment Compensation Admin-Federal	177,799	177,772	27
General Fund-Local	29,994	29,649	346
Employment Services Administrative-State	19,148	18,437	711
Administrative Contingency Account-State	9,443	9,437	6
Salary/Insurance Increase Revolving-State	7,610	7,784	-174
Other Funds	2,688	9,563	-6,875
Total Funds	457,518	443,591	13,927

1999-01 Biennium Expenditures - Operating

Dept of Social and Health Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	18,293.0	18,285.9	7.1
Average Annual Salary	37,833	38,272	-439

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,384,153	1,399,658	-15,505
Employee Benefits	375,524	385,116	-9,593
Personal Service Contracts	43,505	59,014	-15,509
Goods and Services	636,790	668,132	-31,342
Travel	22,164	24,823	-2,659
Capital Outlays	30,742	10,110	20,631
Inter Agency/Fund Transfers	0	14,666	-14,666
Grants, Benefits & Client Services	10,407,829	10,374,872	32,957
Debt Service	3,363	4,194	-831
Interagency Reimbursements	-4,837	-42,466	37,629
Intra-Agency Reimbursements	-52	-3,266	3,214
Total Objects	12,899,181	12,894,854	4,327

Source of Funds:

General Fund-Federal	6,494,054	6,533,794	-39,740
General Fund-State	5,366,710	5,363,988	2,722
Health Services Account-State	532,506	497,737	34,769
General Fund-Local	338,644	333,701	4,943
Violence Reduction/Drug Enforcement-State	130,281	129,600	681
Public Safety & Education Account-State	18,259	18,207	52
Other Funds	18,727	17,828	899
Total Funds	12,899,181	12,894,854	4,327

1999-01 Biennium Expenditures - Operating

Columbia River Gorge Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.7	7.7	2.0
Average Annual Salary	36,292	47,795	-11,503
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	704	732	-28
Employee Benefits	155	162	-7
Personal Service Contracts	78	80	-2
Goods and Services	402	431	-30
Travel	22	21	1
Capital Outlays	0	24	-24
Grants, Benefits & Client Services	0	23	-23
Interagency Reimbursements	0	-1	1
Total Objects	1,360	1,473	-112
Source of Funds:			
General Fund-State	697	723	-26
General Fund-Local	657	624	33
General Fund-Federal	0	122	-122
Savings Incentive Account-NonApp	6	4	3
Total Funds	1,360	1,473	-112

1999-01 Biennium Expenditures - Operating

Department of Ecology

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,426.4	1,364.8	61.6
Average Annual Salary	46,209	46,754	-545

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	131,821	127,616	4,206
Employee Benefits	32,181	30,404	1,777
Personal Service Contracts	14,257	8,460	5,796
Goods and Services	58,291	53,800	4,492
Travel	3,409	3,920	-511
Capital Outlays	4,764	5,272	-509
Inter Agency/Fund Transfers	1,650	1,650	0
Grants, Benefits & Client Services	43,758	27,694	16,063
Debt Service	763	13,151	-12,388
Interagency Reimbursements	0	-8,605	8,605
Intra-Agency Reimbursements	18	0	18
Total Objects	290,912	263,362	27,550

Source of Funds:

General Fund-State	82,329	81,738	591
State Toxics Control Account-State	48,373	47,498	875
General Fund-Federal	56,604	45,653	10,951
Water Quality Permit Account-State	21,719	21,040	679
Waste Reduct/Recycle/Litter Control-State	13,125	12,321	804
Oil Spill Prevention Account-State	9,157	9,072	85
Other Funds	59,604	46,040	13,564
Total Funds	290,912	263,362	27,550

1999-01 Biennium Expenditures - Operating

WA Pollution Liab Insurance Program

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.1	8.6	0.5
Average Annual Salary	46,647	48,813	-2,166
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	849	841	8
Employee Benefits	189	193	-3
Personal Service Contracts	41	45	-4
Goods and Services	1,014	842	172
Travel	37	30	8
Grants, Benefits & Client Services	0	0	0
Total Objects	2,131	1,951	180
Source of Funds:			
Heating Oil Pollution Liab Trust-NonApp	1,147	999	148
Pollution Liab Insurance Prog Trust-State	947	908	39
Salary/Insurance Increase Revolving-State	37	45	-9
Spec Retire Contrib Increase Revolv-State	0	-2	2
Total Funds	2,131	1,951	180

1999-01 Biennium Expenditures - Operating State Parks and Recreation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	624.8	615.3	9.5
Average Annual Salary	35,191	34,254	936
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	43,976	42,156	1,820
Employee Benefits	11,815	10,935	879
Personal Service Contracts	435	601	-166
Goods and Services	24,633	25,742	-1,109
Travel	1,117	1,065	53
Capital Outlays	4,159	4,814	-655
Grants, Benefits & Client Services	2,806	3,162	-357
Debt Service	1,337	1,002	335
Interagency Reimbursements	0	-1,338	1,338
Intra-Agency Reimbursements	0	-52	52
Total Objects	90,277	88,086	2,191
Source of Funds:			
General Fund-State	57,979	57,964	15
Parks Renewal & Stewardship Acct-State	23,907	22,027	1,880
Snowmobile Account-State	3,653	3,217	436
General Fund-Federal	2,151	2,334	-183
Motor Vehicle Account-State	859	859	0
Winter Recreation Program Account-State	623	647	-24
Other Funds	1,105	1,038	67
Total Funds	90,277	88,086	2,191

1999-01 Biennium Expenditures - Operating

Interagency Comm for Outdoor Rec

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	22.1	19.0	3.1
Average Annual Salary	46,976	46,236	740
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,078	1,757	322
Employee Benefits	467	372	95
Personal Service Contracts	791	2,254	-1,463
Goods and Services	606	551	55
Travel	131	162	-30
Capital Outlays	10	58	-48
Grants, Benefits & Client Services	12,846	5,212	7,634
Interagency Reimbursements	1	0	1
Total Objects	16,931	10,366	6,566
Source of Funds:			
Youth Athletic Facility Grant Acct-NonApp	10,135	4,393	5,743
General Fund-Federal	3,332	2,733	599
Recreation Resources Account-State	2,370	2,289	81
NOVA Program Account-State	604	604	0
General Fund-State	275	275	0
Firearms Range Account-State	34	34	0
Other Funds	181	39	142
Total Funds	16,931	10,366	6,566

1999-01 Biennium Expenditures - Operating

Environmental Hearings Office

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.0	7.9	0.1
Average Annual Salary	66,123	63,589	2,534

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,058	1,002	56
Employee Benefits	214	199	14
Goods and Services	408	438	-30
Travel	30	35	-5
Capital Outlays	0	6	-6
Interagency Reimbursements	0	-1	1
Total Objects	1,710	1,679	31

Source of Funds:

General Fund-State	1,675	1,671	4
Savings Incentive Account-NonApp	35	8	27
Total Funds	1,710	1,679	31

1999-01 Biennium Expenditures - Operating State Conservation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.5	11.7	-0.2
Average Annual Salary	47,148	50,349	-3,201
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,084	1,180	-96
Employee Benefits	241	250	-10
Personal Service Contracts	502	375	127
Goods and Services	1,529	1,003	526
Travel	241	196	44
Capital Outlays	0	7	-7
Grants, Benefits & Client Services	5,802	6,555	-754
Interagency Reimbursements	0	-721	721
Total Objects	9,398	8,846	552
Source of Funds:			
General Fund-State	5,302	5,182	121
Salmon Recovery Account-State	3,618	3,190	428
Water Quality Account-State	444	441	3
Salary/Insurance Increase Revolving-State	33	34	-1
Spec Retire Contrib Increase Revolv-State	0	-1	1
Total Funds	9,398	8,846	552

1999-01 Biennium Expenditures - Operating

Department of Fish and Wildlife

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,584.5	1,586.0	-1.5
Average Annual Salary	42,122	42,287	-165
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	133,486	134,135	-650
Employee Benefits	35,557	34,059	1,498
Personal Service Contracts	2,418	3,639	-1,222
Goods and Services	96,791	68,409	28,382
Travel	6,041	6,135	-95
Capital Outlays	5,949	4,305	1,644
Grants, Benefits & Client Services	35,314	31,137	4,177
Debt Service	278	417	-139
Interagency Reimbursements	-2,596	-7,557	4,960
Intra-Agency Reimbursements	0	157	-157
Total Objects	313,237	274,838	38,399
Source of Funds:			
General Fund-State	91,878	92,696	-818
General Fund-Federal	57,384	50,206	7,178
Wildlife Account-State	42,223	41,625	598
Wildlife Account-Federal	38,040	24,046	13,994
General Fund-Local	23,876	23,320	557
Salmon Recovery Account-State	10,105	9,684	421
Other Funds	49,731	33,261	16,470
Total Funds	313,237	274,838	38,399

1999-01 Biennium Expenditures - Operating

Department of Natural Resources

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,635.6	1,604.7	30.9
Average Annual Salary	40,904	39,250	1,654

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	133,805	125,967	7,838
Employee Benefits	34,168	30,731	3,437
Personal Service Contracts	5,985	5,170	815
Goods and Services	82,404	85,428	-3,024
Travel	12,387	12,903	-516
Capital Outlays	2,029	3,907	-1,878
Grants, Benefits & Client Services	11,053	12,415	-1,363
Debt Service	24	56	-33
Interagency Reimbursements	-1,268	-5,365	4,097
Total Objects	280,586	271,212	9,375

Source of Funds:

Resource Management Cost Account-State	79,032	77,612	1,420
General Fund-State	61,642	60,714	927
Forest Development Account-State	58,056	55,049	3,007
Forest Fire Protection Assessment-NonApp	19,187	20,019	-832
Access Road Revolving Account-NonApp	17,378	17,891	-513
Salary/Insurance Increase Revolving-State	7,062	7,149	-87
Other Funds	38,230	32,777	5,452
Total Funds	280,586	271,212	9,375

1999-01 Biennium Expenditures - Operating

Department of Agriculture

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	701.8	656.0	45.8
Average Annual Salary	33,451	33,038	413

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	46,952	43,345	3,607
Employee Benefits	12,795	11,406	1,388
Personal Service Contracts	1,057	930	126
Goods and Services	15,358	15,989	-631
Travel	3,324	3,405	-80
Capital Outlays	844	686	157
Grants, Benefits & Client Services	4,100	4,072	28
Debt Service	275	210	64
Interagency Reimbursements	-156	-418	262
Total Objects	84,547	79,625	4,922

Source of Funds:

Agricultural Local Account-NonApp	24,559	23,604	954
Horticultural Districts Account-NonApp	21,834	19,822	2,012
General Fund-State	15,928	15,795	133
Grain & Hay Inspection Revolving-NonApp	10,635	8,430	2,205
General Fund-Federal	4,219	4,734	-514
Fair Account-NonApp	4,233	4,202	32
Other Funds	3,138	3,039	100
Total Funds	84,547	79,625	4,922

1999-01 Biennium Expenditures - Operating

Board of Pilotage Commissioners

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.5	1.2	0.3
Average Annual Salary	27,196	41,863	-14,667
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	82	102	-20
Employee Benefits	30	23	8
Personal Service Contracts	0	2	-2
Goods and Services	139	36	103
Travel	8	5	3
Total Objects	260	167	92
Source of Funds:			
Pilotage Account-State	253	161	92
Salary/Insurance Increase Revolving-State	7	7	0
Spec Retire Contrib Increase Revolv-State	0	0	0
Total Funds	260	167	92

1999-01 Biennium Expenditures - Operating

Washington State Patrol

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,292.6	2,256.2	36.3
Average Annual Salary	46,548	46,389	159
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	213,428	209,330	4,098
Employee Benefits	37,338	35,419	1,919
Personal Service Contracts	2,368	1,095	1,273
Goods and Services	55,066	68,683	-13,617
Travel	2,434	2,959	-525
Capital Outlays	18,895	15,331	3,564
Grants, Benefits & Client Services	1,284	1,208	76
Debt Service	2,075	2,034	41
Interagency Reimbursements	-13,796	-19,852	6,056
Total Objects	319,093	316,208	2,885
Source of Funds:			
State Patrol Highway Account-State	220,513	218,561	1,952
General Fund-State	44,441	44,913	-471
Salary/Insurance Increase Revolving-State	11,274	11,476	-202
Public Safety & Education Account-State	9,611	9,590	21
State Patrol Highway Account-Federal	7,201	6,852	349
Fire Service Training Account-State	6,473	4,759	1,714
Other Funds	19,580	20,058	-478
Total Funds	319,093	316,208	2,885

1999-01 Biennium Expenditures - Operating

WA Traffic Safety Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.5	21.0	-0.5
Average Annual Salary	51,419	48,901	2,517
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,108	2,058	50
Employee Benefits	471	463	8
Personal Service Contracts	0	1,065	-1,065
Goods and Services	758	3,722	-2,963
Travel	157	770	-613
Capital Outlays	0	45	-45
Grants, Benefits & Client Services	8,418	6,570	1,848
Debt Service	0	17	-17
Interagency Reimbursements	0	-2,124	2,124
Total Objects	11,913	12,586	-672
Source of Funds:			
Highway Safety Account-Federal	9,038	9,031	7
Highway Safety Account-State	1,452	1,437	15
School Zone Safety Account-State	1,204	1,104	100
Highway Safety Account-Fed Un	0	864	-864
Salary/Insurance Increase Revolving-State	119	121	-2
Highway Safety Account-Lcl Un	0	28	-28
Other Funds	100	1	99
Total Funds	11,913	12,586	-672

1999-01 Biennium Expenditures - Operating

Department of Licensing

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,267.6	1,217.7	49.8
Average Annual Salary	36,086	37,101	-1,014

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	91,484	90,358	1,126
Employee Benefits	24,465	23,651	814
Personal Service Contracts	1,685	5,939	-4,254
Goods and Services	68,929	69,382	-453
Travel	2,050	2,159	-109
Capital Outlays	5,344	471	4,873
Grants, Benefits & Client Services	3,457	2,937	521
Debt Service	901	812	89
Interagency Reimbursements	-14	51	-66
Total Objects	198,300	195,760	2,540

Source of Funds:

Highway Safety Account-State	90,928	86,668	4,260
Motor Vehicle Account-State	60,439	60,172	267
General Fund-State	11,082	10,915	167
Master License Account-State	7,317	7,849	-532
Salary/Insurance Increase Revolving-State	6,689	6,755	-66
Real Estate Commission Account-State	6,784	6,409	375
Other Funds	15,061	16,993	-1,932
Total Funds	198,300	195,760	2,540

1999-01 Biennium Expenditures - Operating

Department of Transportation

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,580.1	4,298.6	281.5
Average Annual Salary	44,745	48,704	-3,959
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	409,876	418,718	-8,842
Employee Benefits	101,459	71,120	30,339
Personal Service Contracts	7,725	11,125	-3,399
Goods and Services	405,392	405,222	170
Travel	12,457	9,199	3,258
Capital Outlays	51,421	53,983	-2,561
Grants, Benefits & Client Services	16,738	12,001	4,737
Debt Service	88	128	-40
Interagency Reimbursements	-8	-6	-2
Intra-Agency Reimbursements	0	2,786	-2,786
Total Objects	1,005,148	984,276	20,873
Source of Funds:			
Motor Vehicle Account-State	436,231	431,607	4,624
Puget Sound Ferry Operations Acct-State	162,502	155,259	7,243
Marine Operating Account-State	140,185	140,159	26
Transportation Equipment Account-NonApp	124,453	117,325	7,128
Salary/Insurance Increase Revolving-State	44,016	44,601	-586
Multimodal Transportation Account-State	35,605	34,059	1,546
Other Funds	62,157	61,265	892
Total Funds	1,005,148	984,276	20,873

1999-01 Biennium Expenditures - Operating Marine Employees' Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.0	1.9	0.1
Average Annual Salary	42,136	42,458	-322
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	169	163	5
Employee Benefits	40	38	2
Personal Service Contracts	11	9	3
Goods and Services	99	100	-1
Travel	14	10	3
Total Objects	332	320	12
Source of Funds:			
Puget Sound Ferry Operations Acct-State	322	310	12
Salary/Insurance Increase Revolving-State	10	11	0
Spec Retire Contrib Increase Revolv-State	0	0	0
Total Funds	332	320	12

1999-01 Biennium Expenditures - Operating

Transportation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.8	6.0	0.8
Average Annual Salary	35,317	34,441	876

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	477	413	64
Employee Benefits	97	77	20
Personal Service Contracts	0	9	-9
Goods and Services	93	136	-44
Travel	115	106	9
Capital Outlays	4	0	4
Total Objects	786	742	44

Source of Funds:

Motor Vehicle Account-State	767	724	43
Salary/Insurance Increase Revolving-State	19	19	0
Spec Retire Contrib Increase Revolv-State	0	-1	1
Total Funds	786	742	44

1999-01 Biennium Expenditures - Operating Freight Mobility Strategic Invest

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.0	1.7	0.3
Average Annual Salary	53,050	61,385	-8,335
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	212	204	8
Employee Benefits	46	40	6
Personal Service Contracts	33	16	17
Goods and Services	255	200	55
Travel	25	31	-6
Total Objects	571	490	81
Source of Funds:			
Motor Vehicle Account-State	540	476	64
Salary/Insurance Increase Revolving-State	31	15	16
Spec Retire Contrib Increase Revolv-State	0	-1	1
Total Funds	571	490	81

1999-01 Biennium Expenditures - Operating
State Board of Education

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Inter Agency/Fund Transfers	63,077	62,438	639
Total Objects	<hr/> 63,077	<hr/> 62,438	<hr/> 639
Source of Funds:			
Education Construction Account-State	35,000	35,000	0
Education Savings Account-State	28,077	27,438	639
Total Funds	<hr/> 63,077	<hr/> 62,438	<hr/> 639

1999-01 Biennium Expenditures - Operating

Supt of Public Instruction

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	290.1	293.8	-3.7
Average Annual Salary	48,760	49,203	-443
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	28,286	28,907	-622
Employee Benefits	6,610	6,538	71
Personal Service Contracts	39,723	34,135	5,589
Goods and Services	15,390	13,789	1,601
Travel	4,754	4,880	-127
Capital Outlays	1,581	599	982
Grants, Benefits & Client Services	10,244,271	10,289,286	-45,015
Interagency Reimbursements	-22,854	-75,244	52,390
Total Objects	10,317,760	10,302,891	14,869
Source of Funds:			
General Fund-State	9,460,175	9,447,098	13,078
General Fund-Federal	790,728	772,140	18,588
Federal Food Service Revolving Acct-NonApp	65,898	82,030	-16,132
Miscellaneous Program Account-Lcl Un	0	1,443	-1,443
Savings Incentive Account-NonApp	569	93	476
Salary/Insurance Increase Revolving-State	82	63	18
Other Funds	307	24	284
Total Funds	10,317,760	10,302,891	14,869

1999-01 Biennium Expenditures - Operating Higher Education Coordinating Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	71.3	71.2	0.1
Average Annual Salary	48,163	45,935	2,228
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,872	6,545	327
Employee Benefits	1,602	1,437	164
Personal Service Contracts	2,431	1,568	863
Goods and Services	3,351	2,895	456
Travel	295	307	-12
Capital Outlays	82	169	-87
Inter Agency/Fund Transfers	13,170	15,495	-2,325
Grants, Benefits & Client Services	224,072	220,149	3,924
Interagency Reimbursements	0	-189	189
Total Objects	251,875	248,375	3,500
Source of Funds:			
General Fund-State	241,028	235,834	5,194
General Fund-Federal	3,075	6,791	-3,716
Health Prof Loan Repay/Scholar Prog-NonApp	3,092	2,675	418
Adv College Tuition Payment Prog-State	3,408	2,345	1,063
HECB Fund/Innovation & Quality-NonApp	600	584	16
4-Yr Student Child Care in HE Acct-NonApp	150	149	1
Other Funds	521	-2	524
Total Funds	251,875	248,375	3,500

1999-01 Biennium Expenditures - Operating
University of Washington
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,296.6	18,525.3	-14,228.7
Average Annual Salary	52,274	47,610	4,663
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	449,198	1,763,996	-1,314,798
Employee Benefits	105,802	399,429	-293,626
Personal Service Contracts	842	70,178	-69,336
Goods and Services	129,016	1,050,252	-921,236
Travel	1,468	58,119	-56,651
Capital Outlays	14,200	96,585	-82,384
Inter Agency/Fund Transfers	0	1,103	-1,103
Grants, Benefits & Client Services	740	78,460	-77,720
Debt Service	0	13,511	-13,511
Interagency Reimbursements	-1,133	-41,409	40,276
Intra-Agency Reimbursements	-35,830	-181,330	145,500
Total Objects	664,303	3,308,893	-2,644,590
Source of Funds:			
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,152,598	-1,152,598
University of Washington Hospital-NonApp	0	695,397	-695,397
General Fund-State	652,568	652,386	182
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	535,999	-535,999
Inst of Hi Ed-Operating Fees Acct-NonApp	0	260,806	-260,806
Medical Aid Account-State	5,818	5,818	0
Other Funds	5,917	5,889	28
Total Funds	664,303	3,308,893	-2,644,590

1999-01 Biennium Expenditures - Operating
Washington State University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,791.0	5,439.6	-2,648.6
Average Annual Salary	47,577	42,944	4,633
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	265,569	467,192	-201,623
Employee Benefits	66,054	111,998	-45,944
Personal Service Contracts	0	185	-185
Goods and Services	37,813	175,298	-137,485
Travel	3,150	14,572	-11,423
Capital Outlays	8,456	22,236	-13,780
Inter Agency/Fund Transfers	16,000	16,000	0
Grants, Benefits & Client Services	0	4,097	-4,097
Debt Service	1,804	2,158	-354
Interagency Reimbursements	2,715	-20,272	22,986
Intra-Agency Reimbursements	-4,970	0	-4,970
Total Objects	396,591	793,464	-396,873
Source of Funds:			
General Fund-State	380,540	380,478	62
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	166,370	-166,370
Inst of Hi Ed-Operating Fees Acct-NonApp	0	119,194	-119,194
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	86,121	-86,121
Inst of Hi Ed-Federal Approp Acct-NonApp	0	18,215	-18,215
Education Construction Account-State	16,000	16,000	0
Other Funds	52	7,088	-7,036
Total Funds	396,591	793,464	-396,873

1999-01 Biennium Expenditures - Operating
Eastern Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	625.5	1,178.1	-552.7
Average Annual Salary	41,332	41,458	-127
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	51,702	97,686	-45,984
Employee Benefits	12,573	23,578	-11,005
Personal Service Contracts	0	1,195	-1,195
Goods and Services	18,953	29,472	-10,519
Travel	1,231	3,459	-2,228
Capital Outlays	1,210	3,623	-2,413
Grants, Benefits & Client Services	0	512	-512
Debt Service	0	162	-162
Interagency Reimbursements	0	-4,829	4,829
Total Objects	85,669	154,859	-69,189
Source of Funds:			
General Fund-State	85,669	85,638	31
Inst of Hi Ed-Operating Fees Acct-NonApp	0	37,678	-37,678
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	18,581	-18,581
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	12,961	-12,961
Total Funds	85,669	154,859	-69,189

1999-01 Biennium Expenditures - Operating
Central Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	637.7	1,115.0	-477.3
Average Annual Salary	43,682	42,490	1,192
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	55,711	94,749	-39,039
Employee Benefits	15,792	23,537	-7,745
Personal Service Contracts	0	588	-588
Goods and Services	10,102	23,348	-13,246
Travel	1,032	3,361	-2,329
Capital Outlays	4,322	2,201	2,121
Grants, Benefits & Client Services	0	17,477	-17,477
Debt Service	0	1,397	-1,397
Interagency Reimbursements	0	-346	346
Intra-Agency Reimbursements	0	-682	682
Total Objects	86,959	165,630	-78,671
Source of Funds:			
General Fund-State	86,959	86,452	507
Inst of Hi Ed-Operating Fees Acct-NonApp	0	33,737	-33,737
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	26,911	-26,911
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	18,530	-18,530
Total Funds	86,959	165,630	-78,671

1999-01 Biennium Expenditures - Operating
The Evergreen State College
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	505.6	663.3	-157.7
Average Annual Salary	37,304	41,317	-4,013
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	37,719	54,808	-17,088
Employee Benefits	9,180	13,215	-4,035
Personal Service Contracts	0	398	-398
Goods and Services	260	15,852	-15,593
Travel	0	1,455	-1,455
Capital Outlays	0	2,743	-2,743
Grants, Benefits & Client Services	0	514	-514
Debt Service	0	14	-14
Interagency Reimbursements	0	-1,689	1,689
Total Objects	47,159	87,310	-40,151
Source of Funds:			
General Fund-State	47,159	47,258	-99
Inst of Hi Ed-Operating Fees Acct-NonApp	0	28,752	-28,752
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	6,268	-6,268
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	5,032	-5,032
Total Funds	47,159	87,310	-40,151

1999-01 Biennium Expenditures - Operating

Spokane Intercol Rsch & Tech Inst

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	18.6	-18.6
Average Annual Salary	0	49,975	-49,975
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	1,862	-1,862
Employee Benefits	0	413	-413
Personal Service Contracts	0	202	-202
Goods and Services	0	2,334	-2,334
Travel	0	135	-135
Capital Outlays	0	45	-45
Grants, Benefits & Client Services	0	836	-836
Interagency Reimbursements	0	-3,367	3,367
Total Objects	0	2,461	-2,461
Source of Funds:			
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	2,161	-2,161
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	300	-300
Total Funds	0	2,461	-2,461

1999-01 Biennium Expenditures - Operating
Western Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,017.1	1,590.4	-573.3
Average Annual Salary	54,104	43,653	10,451
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	110,059	138,852	-28,793
Employee Benefits	0	32,604	-32,604
Personal Service Contracts	0	492	-492
Goods and Services	0	32,022	-32,022
Travel	0	4,161	-4,161
Capital Outlays	0	4,726	-4,726
Grants, Benefits & Client Services	0	9,552	-9,552
Debt Service	0	694	-694
Interagency Reimbursements	0	-9,356	9,356
Total Objects	110,059	213,747	-103,688
Source of Funds:			
General Fund-State	110,059	110,004	55
Inst of Hi Ed-Operating Fees Acct-NonApp	0	55,722	-55,722
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	30,791	-30,791
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	17,231	-17,231
Total Funds	110,059	213,747	-103,688

1999-01 Biennium Expenditures - Operating
Community & Technical Colleges
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,879.5	13,985.6	-6,106.1
Average Annual Salary	41,067	37,950	3,118
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	647,179	1,061,497	-414,319
Employee Benefits	155,311	264,353	-109,043
Personal Service Contracts	1,213	6,848	-5,636
Goods and Services	91,550	335,354	-243,804
Travel	4,135	16,576	-12,441
Capital Outlays	27,346	22,616	4,730
Grants, Benefits & Client Services	37,734	37,201	532
Debt Service	3,382	10,416	-7,034
Interagency Reimbursements	-2,162	-138,266	136,103
Intra-Agency Reimbursements	-5,579	6,217	-11,796
Total Objects	960,107	1,622,814	-662,707
Source of Funds:			
General Fund-State	947,756	945,176	2,580
Inst of Hi Ed-Operating Fees Acct-NonApp	0	268,867	-268,867
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	240,091	-240,091
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	136,706	-136,706
Inst of Hi Ed-Data Processing Acct-NonApp	0	19,934	-19,934
General Fund-Federal	11,404	11,143	261
Other Funds	948	897	51
Total Funds	960,107	1,622,814	-662,707

1999-01 Biennium Expenditures - Operating

State School for the Blind

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	77.0	75.4	1.6
Average Annual Salary	37,337	38,735	-1,398
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,750	5,840	-90
Employee Benefits	1,579	1,643	-64
Goods and Services	1,717	2,036	-319
Travel	184	168	16
Capital Outlays	32	108	-76
Grants, Benefits & Client Services	0	0	0
Debt Service	0	0	0
Interagency Reimbursements	0	-530	530
Total Objects	9,262	9,266	-4
Source of Funds:			
General Fund-State	8,605	8,610	-4
General Fund-Local	644	644	0
Savings Incentive Account-NonApp	13	13	0
Total Funds	9,262	9,266	-4

1999-01 Biennium Expenditures - Operating

State School for the Deaf

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	129.0	117.7	11.3
Average Annual Salary	34,754	37,729	-2,974
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,967	8,884	83
Employee Benefits	2,636	2,631	6
Goods and Services	2,903	3,253	-350
Travel	224	193	31
Capital Outlays	60	115	-55
Grants, Benefits & Client Services	0	2	-2
Debt Service	0	1	-1
Interagency Reimbursements	-476	-731	255
Total Objects	14,314	14,347	-33
Source of Funds:			
General Fund-State	14,314	14,347	-33
Total Funds	14,314	14,347	-33

1999-01 Biennium Expenditures - Operating

Work Force Trng & Educ Coord Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	23.7	23.9	-0.2
Average Annual Salary	44,654	51,346	-6,692

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,117	2,457	-341
Employee Benefits	482	551	-69
Personal Service Contracts	135	200	-65
Goods and Services	992	1,329	-336
Travel	98	168	-70
Capital Outlays	0	114	-114
Grants, Benefits & Client Services	33,796	46,292	-12,496
Interagency Reimbursements	0	-2,148	2,148
Total Objects	37,620	48,965	-11,344

Source of Funds:

General Fund-Federal	34,449	45,883	-11,434
General Fund-State	2,965	2,963	2
Tuition Recovery Account-NonApp	138	119	18
Savings Incentive Account-NonApp	69	0	69
Total Funds	37,620	48,965	-11,344

1999-01 Biennium Expenditures - Operating State Library

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	133.7	125.5	8.2
Average Annual Salary	35,556	38,492	-2,936
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,508	9,663	-155
Employee Benefits	2,467	2,486	-19
Personal Service Contracts	73	608	-536
Goods and Services	3,357	4,818	-1,461
Travel	438	400	38
Capital Outlays	2,083	2,183	-100
Grants, Benefits & Client Services	8,939	5,041	3,898
Interagency Reimbursements	0	-816	816
Total Objects	26,865	24,382	2,483
Source of Funds:			
General Fund-State	17,846	17,910	-65
General Fund-Federal	9,019	6,468	2,551
General Fund-Local	0	4	-4
Total Funds	26,865	24,382	2,483

1999-01 Biennium Expenditures - Operating

Washington State Arts Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.7	15.5	1.1
Average Annual Salary	40,909	41,495	-586
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,362	1,289	73
Employee Benefits	342	328	14
Personal Service Contracts	10	25	-15
Goods and Services	565	716	-151
Travel	101	114	-13
Capital Outlays	2,264	2,258	6
Grants, Benefits & Client Services	3,953	3,844	109
Interagency Reimbursements	-2,611	-2,562	-48
Total Objects	5,988	6,013	-25
Source of Funds:			
General Fund-State	4,963	4,955	8
General Fund-Federal	1,000	1,015	-15
General Fund-Local	22	35	-13
State Agency Parking Account-NonApp	0	5	-5
Savings Incentive Account-NonApp	2	2	0
Total Funds	5,988	6,013	-25

1999-01 Biennium Expenditures - Operating

Washington State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	51.5	51.0	0.4
Average Annual Salary	35,424	34,542	882
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,646	3,525	121
Employee Benefits	979	910	70
Personal Service Contracts	110	89	21
Goods and Services	2,482	2,883	-401
Travel	79	97	-18
Capital Outlays	3	34	-31
Grants, Benefits & Client Services	200	252	-52
Total Objects	7,499	7,789	-291
Source of Funds:			
General Fund-State	5,805	5,808	-3
Local Museum Acct-Wa St Hist Soc-NonApp	1,683	1,971	-288
State Agency Parking Account-NonApp	0	7	-7
Industrial Insurance Premium Refund-NonApp	0	2	-2
Savings Incentive Account-NonApp	1	1	0
Salary/Insurance Increase Revolving-State	9	0	9
Total Funds	7,499	7,789	-291

1999-01 Biennium Expenditures - Operating

East Wash State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	15.1	14.1	1.0
Average Annual Salary	35,960	37,890	-1,929
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,086	1,066	20
Employee Benefits	298	274	24
Goods and Services	975	974	1
Travel	17	11	6
Capital Outlays	225	140	85
Total Objects	2,601	2,466	136
Source of Funds:			
General Fund-State	2,601	2,466	136
Total Funds	2,601	2,466	136

1999-01 Biennium Expenditures - Operating

Bond Retirement and Interest

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	1,443	866	576
Goods and Services	1,957	1,419	538
Travel	36	17	18
Inter Agency/Fund Transfers	0	419	-419
Debt Service	1,538,972	1,525,502	13,470
Total Objects	1,542,407	1,528,223	14,184
Source of Funds:			
General Fund-State	1,119,242	1,114,356	4,886
Highway Bond Retirement Account-State	154,200	154,124	76
Nondebt-Limit Reimbursable Bond Ret-State	117,077	116,534	543
Ferry Bond Retirement Account-State	55,082	55,009	73
TIB Bond Retirement Account-State	35,796	35,647	149
State Convention & Trade Center-State	32,724	32,725	-1
Other Funds	28,286	19,828	8,458
Total Funds	1,542,407	1,528,223	14,184

1999-01 Biennium Expenditures - Operating Special Approps to the Governor

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	108,760	108,760	0
Inter Agency/Fund Transfers	165,700	214,321	-48,621
Total Objects	<hr/> 274,460	<hr/> 323,081	<hr/> -48,621
 Source of Funds:			
General Fund-State	194,173	242,794	-48,621
Emergency Reserve Account-State	56,336	56,336	0
Resource Management Cost Account-State	8,653	8,653	0
Water Quality Account-State	7,163	7,163	0
K-20 Technology Account-State	6,600	6,600	0
Public Safety & Education Account-State	1,060	1,060	0
Other Funds	475	475	0
Total Funds	<hr/> 274,460	<hr/> 323,081	<hr/> -48,621

**1999-01 Biennium Expenditures - Operating
Sundry Claims**

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>527</u>	<u>527</u>	<u>0</u>
Total Objects	527	527	0
 Source of Funds:			
General Fund-State	306	306	0
Wildlife Account-State	<u>221</u>	<u>221</u>	<u>0</u>
Total Funds	527	527	0

**1999-01 Biennium Expenditures - Operating
Contributions to Retirement Systems**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>51,712</u>	<u>53,512</u>	<u>-1,800</u>
Total Objects	51,712	53,512	-1,800
Source of Funds:			
General Fund-State	<u>51,712</u>	<u>53,512</u>	<u>-1,800</u>
Total Funds	51,712	53,512	-1,800